

UM - OFF-CAMPUS CENTERS UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	8,029,161	8,594,208	8,594,208		
a. Additional Compensation			150,495		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>8,029,161</b>	<b>8,594,208</b>	<b>8,744,703</b>	<b>150,495</b>	<b>1.75%</b>
2. Travel					
a. Travel & Subsistence (In-State)	82,683	102,779	102,779		
b. Travel & Subsistence (Out-of-State)	20,096				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>102,779</b>	<b>102,779</b>	<b>102,779</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	691,849	691,849	744,108	52,259	7.55%
b. Communications, Transportation & Utilities	332,589	332,589	342,254	9,665	2.90%
c. Public Information	157,347	157,347	165,000	7,653	4.86%
d. Rents	145,862	164,725	784,849	620,124	376.46%
e. Repairs & Service	35,737	35,737	36,645	908	2.54%
f. Fees, Professional & Other Services	9,391	20,000	20,000		
g. Other Contractual Services	51,249	51,249	60,640	9,391	18.32%
h. Data Processing	139,434	139,434	139,434		
i. Other					
<b>Total Contractual Services</b>	<b>1,563,458</b>	<b>1,592,930</b>	<b>2,292,930</b>	<b>700,000</b>	<b>43.94%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	20,094	21,500	21,500		
b. Printing & Office Supplies & Materials	96,728	96,072	96,072		
c. Equipment, Repair Parts, Supplies & Accessories	14,974	17,407	17,407		
d. Professional & Scientific Supplies & Materials	1,000	1,000	1,000		
e. Other Supplies & Materials	103,736	103,625	103,625		
<b>Total Commodities</b>	<b>236,532</b>	<b>239,604</b>	<b>239,604</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	20,115	20,122	20,122		
d. IS Equipment (Data Processing & Telecommunications)	80,584	80,580	80,580		
e. Equipment - Lease Purchase					
f. Other Equipment	57,883	57,880	57,880		
<b>Total Equipment (Schedule D-2)</b>	<b>158,582</b>	<b>158,582</b>	<b>158,582</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>234,578</b>	<b>234,578</b>	<b>234,578</b>		
<b>TOTAL EXPENDITURES</b>	<b>10,325,090</b>	<b>10,922,681</b>	<b>11,773,176</b>	<b>850,495</b>	<b>7.78%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,469,088	1,442,153	2,292,648	850,495	58.97%
State Support Special Funds	242,942	252,421	252,421		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	8,613,060	9,228,107	9,228,107		
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>10,325,090</b>	<b>10,922,681</b>	<b>11,773,176</b>	<b>850,495</b>	<b>7.78%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	126	140	143	3	2.14%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pamela K. Roy / proym@olemiss.edu  
 Phone Number: 662-915-5019

Submitted by: \_\_\_\_\_  
 Name  
 Title: CHANCELLOR  
 Date: July 26, 2011

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,004,967	12.51%		1,002,837	11.66%		1,153,332	13.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	166,190	2.06%		175,527	2.04%		175,527	2.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	6,858,004	85.41%		7,415,844	86.28%		7,415,844	84.80%	
10. Other									
11.									
12.									
<b>Total Salaries</b>	<b>8,029,161</b>		<b>77.76%</b>	<b>8,594,208</b>		<b>78.68%</b>	<b>8,744,703</b>		<b>74.27%</b>
1. General State Support Special (Specify)	13,790	13.41%		12,793	12.44%		12,793	12.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,280	2.21%		2,239	2.17%		2,239	2.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	86,709	84.36%		87,747	85.37%		87,747	85.37%	
10. Other									
11.									
12.									
<b>Total Travel</b>	<b>102,779</b>		<b>0.99%</b>	<b>102,779</b>		<b>0.94%</b>	<b>102,779</b>		<b>0.87%</b>
1. General State Support Special (Specify)	337,415	21.58%		318,665	20.00%		1,018,665	44.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	55,799	3.56%		55,775	3.50%		55,775	2.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	1,170,244	74.84%		1,218,490	76.49%		1,218,490	53.14%	
10. Other									
11.									
12.									
<b>Total Contractual</b>	<b>1,563,458</b>		<b>15.14%</b>	<b>1,592,930</b>		<b>14.58%</b>	<b>2,292,930</b>		<b>19.47%</b>
1. General State Support Special (Specify)	43,566	18.41%		42,067	17.55%		42,067	17.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,204	3.04%		7,363	3.07%		7,363	3.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	185,762	78.53%		190,174	79.37%		190,174	79.37%	
10. Other									
11.									
12.									
<b>Total Commodities</b>	<b>236,532</b>		<b>2.29%</b>	<b>239,604</b>		<b>2.19%</b>	<b>239,604</b>		<b>2.03%</b>

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	20,418	13.15%		19,033	12.00%		19,033	12.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,377	2.12%		3,331	2.10%		3,331	2.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	134,787	86.84%		136,218	85.89%		136,218	85.89%	
10. Other									
11.									
12.									
<b>Total Equipment</b>	<b>158,582</b>		<b>1.53%</b>	<b>158,582</b>		<b>1.45%</b>	<b>158,582</b>		<b>1.34%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget	
1. General State Support Special (Specify)	48,932	20.85%		46,758	19.93%		46,758	19.93%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	8,092	3.44%		8,186	3.48%		8,186	3.48%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal										
9. Tuition Other Special (Specify)	177,554	75.69%		179,634	76.57%		179,634	76.57%		
10. Other										
11.										
12.										
<b>Total Subsidies, Loans &amp; Grants</b>	<b>234,578</b>		<b>2.27%</b>	<b>234,578</b>		<b>2.14%</b>	<b>234,578</b>		<b>1.99%</b>	
1. General State Support Special (Specify)	1,469,088	14.22%		1,442,153	13.20%		2,292,648	19.47%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	242,942	2.35%		252,421	2.31%		252,421	2.14%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal										
9. Tuition Other Special (Specify)	8,613,060	83.41%		9,228,107	84.48%		9,228,107	78.38%		
10. Other										
11.										
12.										
<b>TOTAL</b>	<b>10,325,090</b>		<b>100.00%</b>	<b>10,922,681</b>		<b>100.00%</b>	<b>11,773,176</b>		<b>100.00%</b>	

**SPECIAL FUNDS DETAIL**

UM - OFF-CAMPUS CENTERS

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	242,942	252,421	252,421
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>242,942</b>	<b>252,421</b>	<b>252,421</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		8,613,060	9,228,107	9,228,107
Other				
<b>Section B TOTAL</b>		<b>8,613,060</b>	<b>9,228,107</b>	<b>9,228,107</b>

<b>Section S + A + B TOTAL</b>		<b>8,856,002</b>	<b>9,480,528</b>	<b>9,480,528</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UM - OFF-CAMPUS CENTERS

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

"

**OTHER SPECIAL FUNDS**

"

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,004,967	166,190		6,858,004	8,029,161
Travel	13,790	2,280		86,709	102,779
Contractual Services	337,415	55,799		1,170,244	1,563,458
Commodities	43,566	7,204		185,762	236,532
Other Than Equipment					
Equipment	20,418	3,377		134,787	158,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	48,932	8,092		177,554	234,578
<b>Total</b>	<b>1,469,088</b>	<b>242,942</b>		<b>8,613,060</b>	<b>10,325,090</b>
No. of Positions (FTE)	17.22	2.85		105.03	125.10

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,002,837	175,527		7,415,844	8,594,208
Travel	12,793	2,239		87,747	102,779
Contractual Services	318,665	55,775		1,218,490	1,592,930
Commodities	42,067	7,363		190,174	239,604
Other Than Equipment					
Equipment	19,033	3,331		136,218	158,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	46,758	8,186		179,634	234,578
<b>Total</b>	<b>1,442,153</b>	<b>252,421</b>		<b>9,228,107</b>	<b>10,922,681</b>
No. of Positions (FTE)	17.61	3.08		119.15	139.84

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	150,495				150,495
Travel					
Contractual Services	700,000				700,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>850,495</b>				<b>850,495</b>
No. of Positions (FTE)	2.32				2.32

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,153,332	175,527		7,415,844	8,744,703
Travel	12,793	2,239		87,747	102,779
Contractual Services	1,018,665	55,775		1,218,490	2,292,930
Commodities	42,067	7,363		190,174	239,604
Other Than Equipment					
Equipment	19,033	3,331		136,218	158,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	46,758	8,186		179,634	234,578
<b>Total</b>	<b>2,292,648</b>	<b>252,421</b>		<b>9,228,107</b>	<b>11,773,176</b>
No. of Positions (FTE)	19.93	3.08		119.15	142.16

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UM - OFF-CAMPUS CENTERS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,837,542	172,764		9,154,595	11,164,901
2. OPERATION & MAINTENANCE	455,106	79,657		73,512	608,275
SUMMARY OF ALL PROGRAMS	2,292,648	252,421		9,228,107	11,773,176

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 1 of 2 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	815,961	134,934		6,833,152	7,784,047
Travel	12,441	2,057		86,531	101,029
Contractual Services	120,101	19,861		1,141,670	1,281,632
Commodities	25,036	4,140		183,325	212,501
Other Than Equipment					
Equipment	16,563	2,739		134,280	153,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,381	2,544		173,143	191,068
<b>Total</b>	<b>1,005,483</b>	<b>166,275</b>		<b>8,552,101</b>	<b>9,723,859</b>
No. of Positions (FTE)	12.46	2.06		104.41	118.93

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	810,053	141,784		7,384,704	8,336,541
Travel	11,484	2,010		87,535	101,029
Contractual Services	112,652	19,717		1,185,213	1,317,582
Commodities	23,362	4,089		187,153	214,604
Other Than Equipment					
Equipment	15,292	2,676		135,614	153,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,204	2,488		174,376	191,068
<b>Total</b>	<b>987,047</b>	<b>172,764</b>		<b>9,154,595</b>	<b>10,314,406</b>
No. of Positions (FTE)	12.99	2.27		118.41	133.67

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	150,495				150,495
Travel					
Contractual Services	700,000				700,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>850,495</b>				<b>850,495</b>
No. of Positions (FTE)	2.32				2.32

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 1 of 2 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	960,548	141,784		7,384,704	8,487,036
Travel	11,484	2,010		87,535	101,029
Contractual Services	812,652	19,717		1,185,213	2,017,582
Commodities	23,362	4,089		187,153	214,604
Other Than Equipment					
Equipment	15,292	2,676		135,614	153,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,204	2,488		174,376	191,068
<b>Total</b>	<b>1,837,542</b>	<b>172,764</b>		<b>9,154,595</b>	<b>11,164,901</b>
No. of Positions (FTE)	15.31	2.27		118.41	135.99

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 2 of 2 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	189,006	31,256		24,852	245,114
Travel	1,349	223		178	1,750
Contractual Services	217,314	35,938		28,574	281,826
Commodities	18,530	3,064		2,437	24,031
Other Than Equipment					
Equipment	3,855	638		507	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,551	5,548		4,411	43,510
<b>Total</b>	<b>463,605</b>	<b>76,667</b>		<b>60,959</b>	<b>601,231</b>
No. of Positions (FTE)	4.76	0.79		0.62	6.17

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	192,784	33,743		31,140	257,667
Travel	1,309	229		212	1,750
Contractual Services	206,013	36,058		33,277	275,348
Commodities	18,705	3,274		3,021	25,000
Other Than Equipment					
Equipment	3,741	655		604	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,554	5,698		5,258	43,510
<b>Total</b>	<b>455,106</b>	<b>79,657</b>		<b>73,512</b>	<b>608,275</b>
No. of Positions (FTE)	4.62	0.81		0.74	6.17

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 2 of 2 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	192,784	33,743	31,140	257,667
Travel	1,309	229	212	1,750
Contractual Services	206,013	36,058	33,277	275,348
Commodities	18,705	3,274	3,021	25,000
Other Than Equipment				
Equipment	3,741	655	604	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	32,554	5,698	5,258	43,510
<b>Total</b>	<b>455,106</b>	<b>79,657</b>	<b>73,512</b>	<b>608,275</b>
No. of Positions (FTE)	4.62	0.81	0.74	6.17

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>8,336,541</b>			<b>150,495</b>	<b>150,495</b>	<b>8,487,036</b>		
GENERAL	810,053			150,495	150,495	960,548		
ST.SUP.SPECIAL	141,784					141,784		
FEDERAL								
OTHER	7,384,704					7,384,704		
<b>TRAVEL</b>	<b>101,029</b>					<b>101,029</b>		
GENERAL	11,484					11,484		
ST.SUP.SPECIAL	2,010					2,010		
FEDERAL								
OTHER	87,535					87,535		
<b>CONTRACTUAL</b>	<b>1,317,582</b>			<b>700,000</b>	<b>700,000</b>	<b>2,017,582</b>		
GENERAL	112,652			700,000	700,000	812,652		
ST.SUP.SPECIAL	19,717					19,717		
FEDERAL								
OTHER	1,185,213					1,185,213		
<b>COMMODITIES</b>	<b>214,604</b>					<b>214,604</b>		
GENERAL	23,362					23,362		
ST.SUP.SPECIAL	4,089					4,089		
FEDERAL								
OTHER	187,153					187,153		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>153,582</b>					<b>153,582</b>		
GENERAL	15,292					15,292		
ST.SUP.SPECIAL	2,676					2,676		
FEDERAL								
OTHER	135,614					135,614		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>191,068</b>					<b>191,068</b>		
GENERAL	14,204					14,204		
ST.SUP.SPECIAL	2,488					2,488		
FEDERAL								
OTHER	174,376					174,376		
<b>TOTAL</b>	<b>10,314,406</b>			<b>850,495</b>	<b>850,495</b>	<b>11,164,901</b>		

**FUNDING:**

GENERAL FUNDS	987,047			850,495	850,495	1,837,542		
ST.SUP.SPCL.FUNDS	172,764					172,764		
FEDERAL FUNDS								
OTHER SP.FUNDS	9,154,595					9,154,595		
<b>TOTAL</b>	<b>10,314,406</b>			<b>850,495</b>	<b>850,495</b>	<b>11,164,901</b>		

**POSITIONS:**

GENERAL FTE	12.99			2.32	2.32	15.31		
ST.SUP.SPCL.FTE	2.27					2.27		
FEDERAL FTE								
OTHER SP FTE	118.41					118.41		
<b>TOTAL FTE</b>	<b>133.67</b>			<b>2.32</b>	<b>2.32</b>	<b>135.99</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>257,667</b>					<b>257,667</b>		
GENERAL	192,784					192,784		
ST.SUP.SPECIAL	33,743					33,743		

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

2 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	31,140					31,140		
<b>TRAVEL</b>	<b>1,750</b>					<b>1,750</b>		
GENERAL	1,309					1,309		
ST.SUP.SPECIAL	229					229		
FEDERAL								
OTHER	212					212		
<b>CONTRACTUAL</b>	<b>275,348</b>					<b>275,348</b>		
GENERAL	206,013					206,013		
ST.SUP.SPECIAL	36,058					36,058		
FEDERAL								
OTHER	33,277					33,277		
<b>COMMODITIES</b>	<b>25,000</b>					<b>25,000</b>		
GENERAL	18,705					18,705		
ST.SUP.SPECIAL	3,274					3,274		
FEDERAL								
OTHER	3,021					3,021		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,000</b>					<b>5,000</b>		
GENERAL	3,741					3,741		
ST.SUP.SPECIAL	655					655		
FEDERAL								
OTHER	604					604		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>43,510</b>					<b>43,510</b>		
GENERAL	32,554					32,554		
ST.SUP.SPECIAL	5,698					5,698		
FEDERAL								
OTHER	5,258					5,258		
<b>TOTAL</b>	<b>608,275</b>					<b>608,275</b>		

**FUNDING:**

GENERAL FUNDS	455,106					455,106		
ST.SUP.SPCL.FUNDS	79,657					79,657		
FEDERAL FUNDS								
OTHER SP.FUNDS	73,512					73,512		
<b>TOTAL</b>	<b>608,275</b>					<b>608,275</b>		

**POSITIONS:**

GENERAL FTE	4.62					4.62		
ST.SUP.SPCL.FTE	0.81					0.81		
FEDERAL FTE								
OTHER SP FTE	0.74					0.74		
<b>TOTAL FTE</b>	<b>6.17</b>					<b>6.17</b>		

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS

2 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Tupelo-Enrollment	5,270.00	5,516.00	5,750.00
2 Tupelo-Courses Taught	458.00	480.00	500.00
3 Southaven-Enrollment	6,478.00	6,790.00	7,500.00
4 Southaven-Courses Taught	499.00	525.00	560.00
5 Booneville-Enrollment	566.00	665.00	730.00
6 Booneville-Courses Taught	138.00	160.00	175.00
7 Grenada-Enrollment	501.00	620.00	680.00
8 Grenada-Courses Taught	82.00	100.00	110.00
9 Headcount-Summer 10	731.00	840.00	960.00
10 Headcount-Fall 10	1,978.00	2,275.00	2,500.00
11 Headcount-Wintersession/Spring 11	2,011.00	2,315.00	2,550.00
12 Headcount-Summer 11	655.00	750.00	830.00
13 FTE Enrollment-Summer 10	282.00	325.00	355.00
14 FTE Enrollment-Fall 10	1,286.00	1,475.00	1,630.00
15 FTE Enrollment-Spring 2011	1,201.00	1,380.00	1,520.00
16 Credit Hours Generated	39,036.00	44,890.00	49,380.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Tupelo-Cost per enrollment	867.00	876.00	840.00
2 Tupelo-Cost per course taught	9,984.00	10,067.00	9,664.00
3 Southaven-Cost per enrollment	764.00	775.00	814.00
4 Southaven-Cost per Course taught	9,918.00	10,020.00	10,912.00
5 Booneville-Cost per Enrollment	610.00	535.00	488.00
6 Booneville-Cost per Course Taught	2,502.00	2,224.00	2,033.00
7 Grenada-Cost per Enrollment	913.00	765.00	697.00
8 Grenada-Cost per Course Taught	5,578.00	4,740.00	4,310.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Tupelo-Increase in Enrollment	220.00	246.00	234.00
2 Tupelo-Increase in Courses Taught	( 9.00)	220.00	20.00
3 Southaven-Increase in Enrollment	359.00	312.00	710.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>UM - OFF-CAMPUS CENTERS</u>		<u>1 - INSTRUCTION</u>	
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>	
4	Southaven-Increase in Courses Taught	( 1.00)	26.00 35.00
5	Booneville-Increase in Enrollment	143.00	99.00 65.00
6	Booneville-Increase in Courses TAught	8.00	22.00 15.00
7	Grenada-Increase in Enrollment	14.00	119.00 60.00
8	Grenada-Increase in Courses Taught	15.00	18.00 10.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

2 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - OFF-CAMPUS CENTERS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	987,047	( 43,264)	943,783	( 4.38%)
ST.SUPPORT SPECIAL	172,764		172,764	
FEDERAL				
OTHER SPECIAL	9,154,595		9,154,595	
<b>TOTAL</b>	<b>10,314,406</b>	<b>( 43,264)</b>	<b>10,271,142</b>	
<b>Narrative Explanation:</b> Were funding reduced, travel would decrease or stop in order to absorb the effect of decreased funding.				
<b>Program Name: (2) OPERATION &amp; MAINTENANCE</b>				
GENERAL	455,106		455,106	
ST.SUPPORT SPECIAL	79,657		79,657	
FEDERAL				
OTHER SPECIAL	73,512		73,512	
<b>TOTAL</b>	<b>608,275</b>		<b>608,275</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,442,153	( 43,264)	1,398,889	( 2.99%)
ST.SUPPORT SPECIAL	252,421		252,421	
FEDERAL				
OTHER SPECIAL	9,228,107		9,228,107	
<b>TOTAL</b>	<b>10,922,681</b>	<b>( 43,264)</b>	<b>10,879,417</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

UM - OFF-CAMPUS CENTERS

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Dr. L. Stacy Davidson, Jr.	Cleveland, MS	Musgrove	May 2000	12 years
2.	Dr. Bettye Neely	Grenada, MS	Musgrove	June 2000	12 years
3.	Mr. Scott Ross	West Point, MS	Musgrove	May 2000	12 years
4.	Ms. Amy Whitten	Oxford, MS	Musgrove	May 2000	12 years
5.	Mr. Ed Blakeslee	Gulfport, MS	Barbour	May 2004	11 years
6.	Mr. Bob Owens	Terry, MS	Barbour	May 2004	11 years
7.	Mr. Aubrey Patterson	Tupelo, MS	Barbour	May 2004	11 years
8.	Ms. Robin Robinson	Laurel, MS	Barbour	May 2004	11 years
9.	Mr. Alan W. Perry	Jackson, MS	Barbour	May 2008	10 years
10.	Ms. Christine L. Pickering	Biloxi, MS	Barbour	May 2008	10 years
11.	Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	May 2008	10 years
12.	Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	May 2008	10 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	569,669	569,669	599,108
61020 Employee Training			
55130 Scholarships	122,180	122,180	145,000
<b>TOTAL (A)</b>	<b>691,849</b>	<b>691,849</b>	<b>744,108</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	22,756	22,756	23,000
61210 Electricity	238,241	238,241	245,000
61220 Gas	67,870	67,870	70,000
61230 Water & Sewage	3,019	3,019	3,500
55250 Cable TV	354	354	354
55260 Shipping Costs	349	349	400
<b>TOTAL (B)</b>	<b>332,589</b>	<b>332,589</b>	<b>342,254</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	157,347	157,347	165,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>157,347</b>	<b>157,347</b>	<b>165,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	66,013	84,876	705,000
61430 Land			
61440 Office Equipment	28,115	28,115	28,115
61460 Other Equipment	51,734	51,734	51,734
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
55590 Other Rental			
<b>TOTAL (D)</b>	<b>145,862</b>	<b>164,725</b>	<b>784,849</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	2,900	2,900	2,900
61520 Buildings	17,624	17,624	18,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,787	2,787	3,000
61550 Office Equipment & Furniture	137	137	150
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
55690 Repair and Servicing Other Equipment	6,095	6,095	6,095
55660 Maintenance Contracts	6,194	6,194	6,500
<b>TOTAL (E)</b>	<b>35,737</b>	<b>35,737</b>	<b>36,645</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	275		
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	9,116	20,000	20,000
<b>TOTAL (F)</b>	<b>9,391</b>	<b>20,000</b>	<b>20,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,615	2,615	2,615
61715 Insurance Computer Equipment			
61720 Membership Dues	2,326	2,326	2,326
61721 Subscriptions	7,334	7,334	7,334
55860 Employee Recruitment Costs	2,608	2,608	2,608
55865 Employee Moving Costs	3,000	3,000	
55880 Computer Software Maintenance	1,427	1,427	4,427
55891 Provision for Bad Debts	11,361	11,361	11,361
55897 Collection Agency Expense	1,475	1,475	1,475
55890 Other Contractual Service	19,103	19,103	28,494
<b>TOTAL (G)</b>	<b>51,249</b>	<b>51,249</b>	<b>60,640</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	7,728	7,728	7,728
61922 Basic Telephone Monthly - Outside Vendor	26,443	26,443	26,443
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	90,998	90,998	90,998
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	11,565	11,565	11,565
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
55246 Telephone Other Charges	2,700	2,700	2,700
<b>TOTAL (H)</b>	<b>139,434</b>	<b>139,434</b>	<b>139,434</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,563,458</b>	<b>1,592,930</b>	<b>2,292,930</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	337,415	318,665	1,018,665
STATE SUPPORT SPECIAL FUNDS	55,799	55,775	55,775
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,170,244	1,218,490	1,218,490
<b>TOTAL FUNDS</b>	<b>1,563,458</b>	<b>1,592,930</b>	<b>2,292,930</b>

**SCHEDULE C  
COMMODITIES**

UM - OFF-CAMPUS CENTERS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	443	500	500
56090 Other Maintenance Materials	10,802	11,500	11,500
56050 Custodial Supplies	8,849	9,500	9,500
56040 Hardware Supplies			
<b>Total (A)</b>	<b>20,094</b>	<b>21,500</b>	<b>21,500</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	55,228	55,470	55,470
62120 Duplication & Reproduction Supplies	10,773	10,875	10,875
62130 Office Supplies & Materials	25,555	25,555	25,555
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
56140 Purchased Instructional Materials	5,172	4,172	4,172
<b>Total (B)</b>	<b>96,728</b>	<b>96,072</b>	<b>96,072</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	10,607	12,607	12,607
62251 Repair Vehicle	1,275	1,500	1,500
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	265	300	300
56240 Repair and Replacement Parts	2,827	3,000	3,000
<b>Total (C)</b>	<b>14,974</b>	<b>17,407</b>	<b>17,407</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	1,000	1,000	1,000
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	234		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	16,538	18,500	18,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	69,483	70,000	70,000
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
56410 Small Tools	125	125	125
56430 Clothes and Dry Goods for Persons	6,180	3,000	3,000
56440 Food for Persons			
56480 Expendable Equipment	11,176	12,000	12,000
<b>Total (E)</b>	<b>103,736</b>	<b>103,625</b>	<b>103,625</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

UM - OFF-CAMPUS CENTERS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>236,532</b>	<b>239,604</b>	<b>239,604</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	43,566	42,067	42,067
STATE SUPPORT SPECIAL FUNDS	7,204	7,363	7,363
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	185,762	190,174	190,174
<b>TOTAL FUNDS</b>	<b>236,532</b>	<b>239,604</b>	<b>239,604</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UM - OFF-CAMPUS CENTERS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
58230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	1	20,115	1	20,122	1	20,122	20,122
<b>TOTAL (C)</b>		<b>20,115</b>		<b>20,122</b>			<b>20,122</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
58250 Data Processing Equipment	45	62,763	45	62,760	45	1,392	62,640
58260 Radio and Television Equipment	20	17,821	20	17,820	20	897	17,940
<b>TOTAL (D)</b>		<b>80,584</b>		<b>80,580</b>			<b>80,580</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	24	57,883	24	57,880	20	2,894	57,880
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>57,883</b>		<b>57,880</b>			<b>57,880</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>158,582</b>		<b>158,582</b>			<b>158,582</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		20,418		19,033			19,033
STATE SUPPORT SPECIAL FUNDS		3,377		3,331			3,331
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		134,787		136,218			136,218
<b>TOTAL FUNDS</b>		<b>158,582</b>		<b>158,582</b>			<b>158,582</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	7						
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)	15						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>27</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UM - OFF-CAMPUS CENTERS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
Other transfers	234,578	234,578	234,578
<b>TOTAL (D)</b>	<b>234,578</b>	<b>234,578</b>	<b>234,578</b>
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	234,578	234,578	234,578
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	48,932	46,758	46,758
STATE SUPPORT SPECIAL FUNDS	8,092	8,186	8,186
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	177,554	179,634	179,634
<b>TOTAL FUNDS</b>	<b>234,578</b>	<b>234,578</b>	<b>234,578</b>

**NARRATIVE  
2013 BUDGET REQUEST**

**UM - OFF-CAMPUS CENTERS**

---

Name of Agency

**THE UNIVERSITY OF MISSISSIPPI  
OFF-CAMPUS-TUPELO**

Since gaining occupancy of its new facility in FY 2001, the UM-Tupelo Advanced Education Center has become a fully operational center for learning and technological advancement for Northeast Mississippi. The AEC has traditional classrooms, labs, and seminar rooms to support higher education, and also serves as a distance learning hub. It serves as an educational resource for Northeast Mississippi and is the focal point of the educational park.

The FY 2013 budget request for Tupelo includes built-ins for costs associated with operating the Advanced Education Center. Funds are also being requested to support new degree programs, and to add to support staff. Additional funding will permit the offering of the new degree of Bachelor of General Studies. Tupelo is planning to add a degree in Integrated Marketing Communications and plans to hire a full-time faculty to support that degree offering. Additionally, Tupelo plans to add a Masters in Criminal Justice, Masters in Curriculum and Instruction, and an Education Specialist to its degree offerings. Finally, Tupelo is hiring a full-time director of the writing center as it seeks to establish an on-site writing center to serve its students.

The Booneville site is growing and additional funds are necessary to support the classes offered there. The hiring of an Administrative Secretary and a distance learning technician is planned, and additional office equipment and technology will be necessary.

**THE UNIVERSITY OF MISSISSIPPI  
OFF-CAMPUS-SOUTHAVEN**

The academic goal of the University of Mississippi in DeSoto County is to provide opportunities for adult, non-traditional, and transfer students to earn undergraduate and graduate degrees at times that are convenient for the students' work and personal schedules. This is accomplished by close cooperation with Northwest Mississippi Community College, our academic partner at the DeSoto Center, which is located in one of the fastest-growing areas of Mississippi.

The FY 2013 budget request for Desoto reflects the need to continue the academic momentum created by this partnership. To support the demand for additional courses and degrees, there are plans to hire additional faculty and increase computer access for students and faculty. Funds are also being requested to support new degree programs, and to add support staff. Additional funding will permit the offering of the new degree of Bachelor of General Studies. Desoto is planning to add a degree in Integrated Marketing Communications and plans to hire a full-time faculty to support that degree offering. Additionally, Desoto plans to add a Masters in Criminal Justice and a Masters in Curriculum and Instruction to its degree offerings. Finally, Desoto is hiring a full-time director of the writing center as it seeks to establish an on-site writing center to serve its students.

We have added faculty without adding appropriate office space. We need funding to support the equipping of additional offices for new instructors who have been hired and to support the hiring of additional faculty. Desoto has reached maximum capacity as far as space for faculty, students, and classes are concerned. In the short term, we wish to lease additional space in the shopping center where we currently have faculty offices and student counseling space. In the long term, we hope to join with Northwest in a building project that would add much needed classrooms, offices, and student services space. This would allow both Northwest and University of Mississippi - Desoto to continue the growth we have experienced in the past few years.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UM - OFF-CAMPUS CENTERS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ANDERSON	LOS ANGELES, CA	2011 MLA CONFERENCE	718	GENERAL
LAWRENCE	SAN FRANCISCO, CA	AMERICAN ACCOUNTING ASSN	1,200	GENERAL
BENNETT	NEW ORLEANS, LA	AMERICAN EDUCATION RESEARCH ASSN	1,165	GENERAL
WATSON	NEW ORLEANS, LA	ANNUAL CONFERENCE NTNL ASSN BLACK SOCIAL WORK	1,176	GENERAL
WILLIAMS-JENKINS	CINCINNATI, OH	BPD CONFERENCE	1,009	GENERAL
COSENZA	SAN FRANCISCO, CA	DIRECT MARKETING EDUCATORS	969	GENERAL
ANDERSON	CAPE GIRARDEAU, MO	FAULKNER & MORRISON CONFERENCE	470	GENERAL
STAYTON	CAPE GIRARDEAU, MO	FAULKNER & MORRISON CONFERENCE	552	GENERAL
MOORE	MEMPHIS, TN	FIELD VISITS	190	GENERAL
JOHNSON	CHICAGO, IL	GANG CRIME RESEARCH CONF	1,221	GENERAL
LUSE	BOSTON, MA	HISTORICAL ASSN	791	GENERAL
TAYLOR	BIRMINGHAM, AL	NACADA	845	GENERAL
HOLLOWAY	BIRMINGHAM, AL	NACADA	811	GENERAL
TREDWAY	BIRMINGHAM, AL	NACADA	564	GENERAL
MAHALITC	BIRMINGHAM, AL	NACADA	313	GENERAL
BOYD	LAS VEGAS, NV	NTNL ASSN FOR MULTICULTURAL EDUCATION	918	GENERAL
WICKER	NASHVILLE, TN	PBL CONFERENCE	988	GENERAL
HUDSPETH	LOUISVILLE, KY	PLAY THERAPY CONF	1,200	GENERAL
SHAW	JACKSONVILLE, AL	PROGRAM MEETING EDUC CONF	317	GENERAL
HODGES	FORT WORTH, TX	SCMLA	1,322	GENERAL
LANGFORD	ATLANTA, GA	SOCIETY FOR MARKETING ADVANCES	400	GENERAL
DAVISON	CHICAGO, IL	SOCIETY OF INDUSTRIAL & ORG PSYCHOLOGY	1,265	OTHER
ALLI	ST PETERSBURG, FL	SOUTHERN MGMT ASSN	1,287	GENERAL
GATHRIGHT	INDIANAPOLIS, IN	THE GATHERING OF WRITERS	405	GENERAL
<b>Total Out of State Travel Cost</b>			<b>\$20,096</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UM - OFF-CAMPUS CENTERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
DEPT OF HOMELAND SECURITY / portion of filing fees for H-1B petition <i>Comp. Rate: 33% of total fee \$325</i>		108			
DEPT OF HOMELAND SECURITY / portion of filing fees for H-1B petition <i>Comp. Rate: 33% of total fee \$500</i>		167			
<b>TOTAL 6163X Legal (61630-61636)</b>		<u>275</u>			
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
RELZIE M PAYTON / Speaker <i>Comp. Rate: \$1000 per week</i>		2,000			
General Cleaning / Cleaning <i>Comp. Rate: \$80 per cleaning</i>		1,840			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per cleaning</i>		550			

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - OFF-CAMPUS CENTERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Professional Fees / Professional Fees <i>Comp. Rate: \$20,000 per year</i>			20,000	20,000	
LABOR TO INSTALL CIRCUIT FOR WATER HEATER / Install circuit for water heater <i>Comp. Rate: \$70 per labor hour</i>		210			
WIRE, CONDUIT, BREAKERS FOR WATER HEATER / Install circuit for water heater <i>Comp. Rate: flat fee \$491.03</i>		491			
ELEMENTARY ENGINEERING / Online Course for high school students <i>Comp. Rate: \$99 per class</i>		1,089			
JUNIOR ENGINEERING / Online Course for high school students <i>Comp. Rate: \$99 per class</i>		2,079			
LEN BLANTON / Instructor <i>Comp. Rate: \$25 per day</i>		575			
FELDER RUSHING / Speaker <i>Comp. Rate: \$250 per lecture</i>		250			
AMY RILEY / Calligraphy for Certificates <i>Comp. Rate: \$2 per certificate</i>		32			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>9,116</u>	<u>20,000</u>	<u>20,000</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>9,391</b>	<b>20,000</b>	<b>20,000</b>	

**VEHICLE PURCHASE DETAILS**

UM - OFF-CAMPUS CENTERS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

UM - OFF-CAMPUS CENTERS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P		1995	Club Wagon	Pool	IEP	S-15480	201,302		Y	
P		1996	Aerostar	Pool	Delivery/Pickup	S-16478	186,450		Y	
P		2000	Caravan	Pool	Delivery/Pickup	S-12699	140,101			
W		2003	Caravan	Pool	MIA/Faculty	G-23837	142,854			
W		2003	EX3	Pool	MIA/Faculty	G-24250	164,331			
W		2003	EX3	Pool	MIA/Faculty	G-24249	152,152			
W		2004	C1500	Pool	Errands	G-28339	72,103			
W		2005	Caravan	Pool	MIA/Faculty	G-28710	226,733		Y	
W		2006	E350	Pool	MIA/Faculty	G-35565	87,009			
W		2006	E350	Pool	MIA/Faculty	G-35564	85,296			
W		2006	Taurus	Pool	MIA/Faculty	G-36787	131,013			
W		2007	Caravan	Pool	MIA/Faculty	G-41458	96,933			
W		2007	Caravan	Pool	MIA/Faculty	G-41460	116,904			
W		2007	Caravan	Pool	MIA/Faculty	G-41456	81,596			
W		2009	Caravan	Pool	MIA/Faculty	G-49059	98,972			
W		2009	Caravan	Pool	MIA/Faculty	G-49120	96,568			
W		2009	Caravan	Pool	MIA/Faculty	G-49060	98,661			
W		2009	Caravan	Pool	MIA/Faculty	G-49061	107,119			
P		2009	Sentra	Fanny Love	Transportation	G-49324	77,481			
W		2009	E350	Pool	MIA/Faculty	G-49384	43,699			
W		2009	E350	Pool	MIA/Faculty	G-49385	45,508			
W		2010	Express	Pool	MIA/Faculty	G-55381	12,592			
W		2010	Express	Pool	MIA/Faculty	G-55382	11,506			
W		2010	Caravan	Pool	MIA/Faculty	G-56987	1,879			
W		2010	Caravan	Pool	MIA/Faculty	G-56986	4,871			
W		2010	Caravan	Pool	MIA/Faculty	G-56985	2,909			
W		2010	Caravan	Pool	MIA/Faculty	G-56984	3,611			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

UM - OFF-CAMPUS CENTERS \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	150,495
		Contractual	700,000
		<b>Total</b>	<b>850,495</b>
		General Funds	850,495
Program # 2 : OPERATION & MAINTENANCE	Restoration of Funds		
		<b>Total</b>	_____

**CAPITAL LEASES**

UM - OFF-CAMPUS CENTERS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### UM - OFF-CAMPUS CENTERS

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	( 43,264)				( 43,264)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 43,264)</b>				<b>( 43,264)</b>